

## STATEMENT OF PURPOSE

### RS21381

This bill appropriates \$5,377,600 to the Department of Self-Governing Agencies for Medical Boards for fiscal year 2013; and limits the number of authorized full-time positions to 43.3.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	42.30	0	4,458,600	159,400	4,618,000
Removal of One-Time Expenditures	0.00	0	(93,100)	(159,400)	(252,500)
FY 2013 Base	42.30	0	4,365,500	0	4,365,500
Benefit Costs	0.00	0	65,000	0	65,000
Inflationary Adjustments	0.00	0	1,800	0	1,800
Replacement Items	0.00	0	46,300	0	46,300
Statewide Cost Allocation	0.00	0	1,700	0	1,700
Change in Employee Compensation	0.00	0	41,800	0	41,800
FY 2013 Program Maintenance	42.30	0	4,522,100	0	4,522,100
1. Electronic Licensing System - Dentistry, Medicine, Pharmacy, Veterinary Medicine	0.00	0	597,000	0	597,000
2. Executive Director's Salary - Medicine	0.00	0	5,800	0	5,800
3. Retirement of Staff Member - Nursing	0.00	0	8,100	0	8,100
4. Website Maintenance - Nursing	0.00	0	8,000	0	8,000
5. Conversion of Microfiche - Nursing	0.00	0	14,700	0	14,700
6. Paperless Transactions - Nursing	0.00	0	15,000	0	15,000
7. PC for Training and Board Mtgs - Pharmacy	0.00	0	0	0	0
8. Legal Fees - Statute Rework - Pharmacy	0.00	0	96,200	0	96,200
9. Inspect Telepharmacies - Pharmacy	0.00	0	4,800	0	4,800
10. Rx Monitoring: Fed Grant - Pharmacy	0.00	0	0	50,200	50,200
11. Object Transfer - Medicine	0.00	0	0	0	0
12. Office Space - Nursing	0.00	0	2,800	0	2,800
13. Object Transfer - Nursing	0.00	0	0	0	0
14. Add'l Staff for Rx Monitoring - Pharmacy	1.00	0	50,900	0	50,900
15. Task Force Member/Furlough Relief - VM	0.00	0	2,000	0	2,000
FY 2013 Total	43.30	0	5,327,400	50,200	5,377,600
Chg from FY 2012 Orig Approp	1.00	0	868,800	(109,200)	759,600
% Chg from FY 2012 Orig Approp.	2.4%	0.0%	19.5%	(68.5%)	16.4%

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